

## **DEPARTMENTAL BUDGET INFORMATION PUBLIC LIGHTING (38)**

### **MISSION**

The mission of the Public Lighting Department is to serve the citizens of Detroit at an exemplary level of customer service. Public Lighting will provide reliable, economical, high quality lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

### **DESCRIPTION**

The Public Lighting Department (PLD) is a general fund agency that operates from three main locations: the Grinnell construction and maintenance yard, the Mistersky Power Plant, and the Witkowski Operations Center. In addition to these three sites, the Department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the department also has other functions. PLD staff maintains and operates almost 87,000 street and alley lights and 1,200 traffic signal installations. PLD also assists in the maintenance and operation of the Police & Fire communications network.

### **MAJOR INITIATIVES**

The Public Lighting Department is reorganizing its priorities to focus on the vision of the new administration headed by Mayor Kwame Kilpatrick. If Detroit is to become a world class city, Detroit must be a

place that is clean, safe for residents, businesses, and tourists, and conducive to raising children and having families. The new administration has therefore created the slogan, Kids, Cops, and Clean to emphasize the focus that must take place in order to create a world class city. It is imperative that Public Lighting provides reliable street lighting and traffic signals to accomplish this vision. The department has therefore made the modernization of the remaining 42,000 streetlights its first priority.

The remaining modernization calls for the prioritization and evaluation of state trunk lines, county roads, underground historic districts, and underground non-historic districts in an effort to expeditiously modernize lighting associated with residential safety and the safety of businesses and tourists. The department will also be heavily involved in the modernization efforts associated with redevelopment efforts at the Kennedy Square, and Campus Martius, and Palmer Court sites. County roads such as Outer Drive and 7 Mile will also be investigated and modernization contracts will be issued for those roads. The historic lighting on Oakman, in the Berry Subdivision, and in the Boston-Edison district will be slated to begin construction during this fiscal year. Non-historic districts such as Palmer Woods, Rosedale, and Grandmont will also undergo renovations. Surveying and modifications to lighting will take place around Wayne State, public schools, police precincts, fire engine houses and recreation centers in order to provide an emphasis on public safety and the safety of our children

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during school hours and during after school hours when Mayor's time recreational activities take place.

In addition to modernizing streetlights, the department will be repairing existing light poles that have missing access cover doors. The department will be covering missing base plates and access covers on existing streetlights with a plastic shroud. This shroud will protect the public from exposed wires and potential hazards and have little or no salvage value. This project will improve the overall appearance of streetlights and enhance public safety.

Traffic Signal modernization will take place citywide under a department proposal designed to spend approximately \$2.3 million a year over the next three years to modernize the lamps associated with traffic signals. The proposed upgrade will consist of retrofitting or replacing the current lighting components in the traffic lights and pedestrian signals with Light Emitting Diode (LED) modules. This new lighting system will use 90% less electricity than the current system, will emit high light levels, and will provide an operational savings. The current light bulbs installed in traffic signals last approximately one year and the new LEDs have an estimated life of 20 years. In addition, this program is expected to save some dollars associated with lawsuits involving inoperable traffic signals.

Another improvement included in this budget recommendation is the transferring of the Machine Shop to the Department of Public Works. This change will assure

better maintenance and increase utilization of our fleet of vehicles.

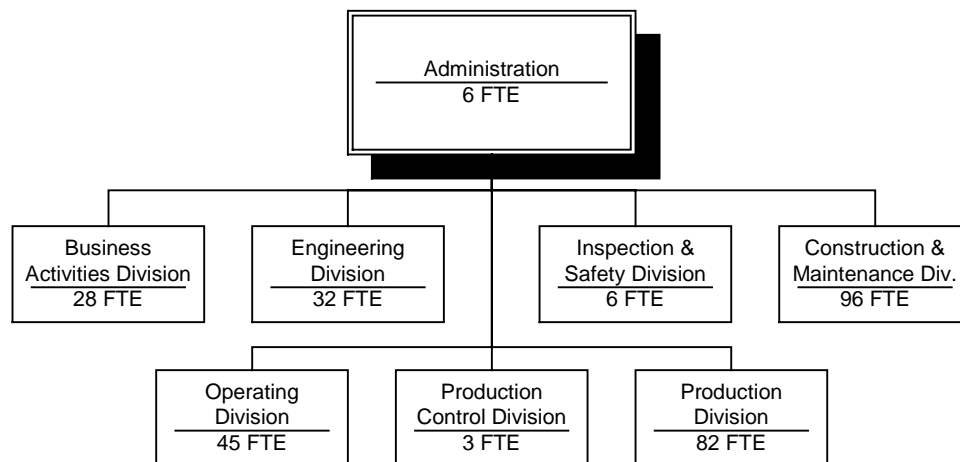
### **PLANNING FOR THE FUTURE**

In the near future, the department hopes to install new software and perform an analysis of its protective relaying system. This analysis will provide the framework for installing faster relaying equipment and improve the power quality and reliability of the Public Lighting electric service delivery system. The installation of new relaying equipment is estimated to be approximately \$1.8 million. The results of the study will confirm that figure and may also identify areas for load relief. It is imperative that the department address any causes of surges and sags in its power system. The increasing competition associated with the deregulation of the electric utility industry requires that the utility focus on power quality to retain its customer base and current revenue. This revenue can then continue to be used to subsidize the cost of street lighting. Currently, the utility subsidizes street lighting operations by some \$18 million. Any reduction in the department's customer base due to reliability would require the citizens to add additional dollars to make up for any reductions in a Public Lighting contribution towards this expense.

During the upcoming fiscal year additional studies will take place to evaluate the financial feasibility of such system improvements as the upgrades of the Mistersky Power Plant and Switch House and the upgrade of the utility's transmission system. These studies should position the department to fund distribution, generation

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and transmission system modernization projects that will ensure that the department remains reliable electric service provider in the future.



### PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide reliable, efficient lighting: Percentage of street lighting modernized	52%	57%	69%
Exercise regulating control of the overhead lines and poles Number of hours before down lines are removed	2 Hrs	2 Hrs 30 Mins	1 Hr
Operate and maintain PLD traffic signals in the most efficient and effective manner: Response time after traffic signal service calls	45 Mins	45 Mins	45 Mins
Produce electricity and steam at optimum levels of efficiency and economy: Percentage of total system load purchased	50%	60%	70%

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**EXPENDITURES**

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 16,728,013	\$ 18,150,756	\$ 17,628,089	\$ (522,667)	-3%
Employee Benefits	7,840,771	9,096,274	10,321,398	1,225,124	13%
Prof/Contractual	1,067,002	2,013,940	998,940	(1,015,000)	-50%
Operating Supplies	31,808,359	30,655,079	30,852,661	197,582	1%
Operating Services	6,721,027	4,660,883	5,137,895	477,012	10%
Capital Equipment	5,505,652	7,001,421	7,800,000	798,579	11%
Other Expenses	148,041	(194,258)	(205,662)	(11,404)	6%
<b>TOTAL</b>	<b>\$ 69,818,865</b>	<b>\$ 71,384,095</b>	<b>\$ 72,533,321</b>	<b>\$ 1,149,226</b>	<b>2%</b>
<b>POSITIONS</b>	<b>299</b>	<b>312</b>	<b>298</b>	<b>(14)</b>	<b>-4%</b>

**REVENUES**

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ 222,706	\$ 100,000	\$ 200,000	\$ 100,000	100%
Licenses/Permits	-	3,900	3,900	-	0%
Rev from Use of Assets	28,825	72,000	50,000	(22,000)	-31%
Sales & Charges	50,987,534	53,415,800	53,515,300	99,500	0%
Miscellaneous	13,562,898	7,020,000	7,950,000	930,000	13%
<b>TOTAL</b>	<b>\$ 64,801,963</b>	<b>\$ 60,611,700</b>	<b>\$ 61,719,200</b>	<b>\$ 1,107,500</b>	<b>2%</b>